

# Parks Long Term Funding SLI 83-1-A-1

Presentation to Seattle City Council  
Parks and Neighborhoods Committee  
March 7, 2013

<b>2012 Adopted Budget</b>				
<b>BCL</b>	<b>Expenses</b>	<b>Revenue</b>	<b>General Fund</b>	<b>FTE</b>
Environmental Learning	3,747,150	459,100	3,288,050	32.19
Facility and Structure Mtc	13,616,593	189,107	13,427,486	107.74
Finance and Administration	7,885,330	2,105,804	5,779,526	52.50
Golf	9,417,669	9,913,500	(495,831)	25.00
Judgment & Claims	1,143,365	0	1,143,365	0
Natural Resources	6,599,106	1,169,156	5,429,950	56.74
Park Cleaning & Landscaping	26,356,978	1,282,759	25,074,219	211.74
Planning and Development	6,250,827	4,791,193	1,459,634	45.90
Policy Direction & Leadership	5,000,019	3,387,674	1,612,345	30.25
Recreation Facilities	21,042,061	6,188,857	14,853,204	182.91
Seattle Aquarium	3,875,584	3,875,584	0	47.00
Seattle Conservation Corps	3,913,185	3,913,185	0	19.55
Swimming, Boating & Aquatics	7,520,820	4,118,365	3,402,455	51.57
Woodland Park Zoo	6,587,726	98,547	6,489,179	0
<b>Totals</b>	<b>122,956,412</b>	<b>41,492,831</b>	<b>81,463,581</b>	<b>863.09</b>

# Parks Maintenance

- Environmental Learning (\$3.7M)
- Facilities Structure Maintenance (\$13.6M)
- Parks Cleaning and Landscape (\$26.4M)
- Natural Resources (\$4.6M)

# Parks Maintenance Levels of Service

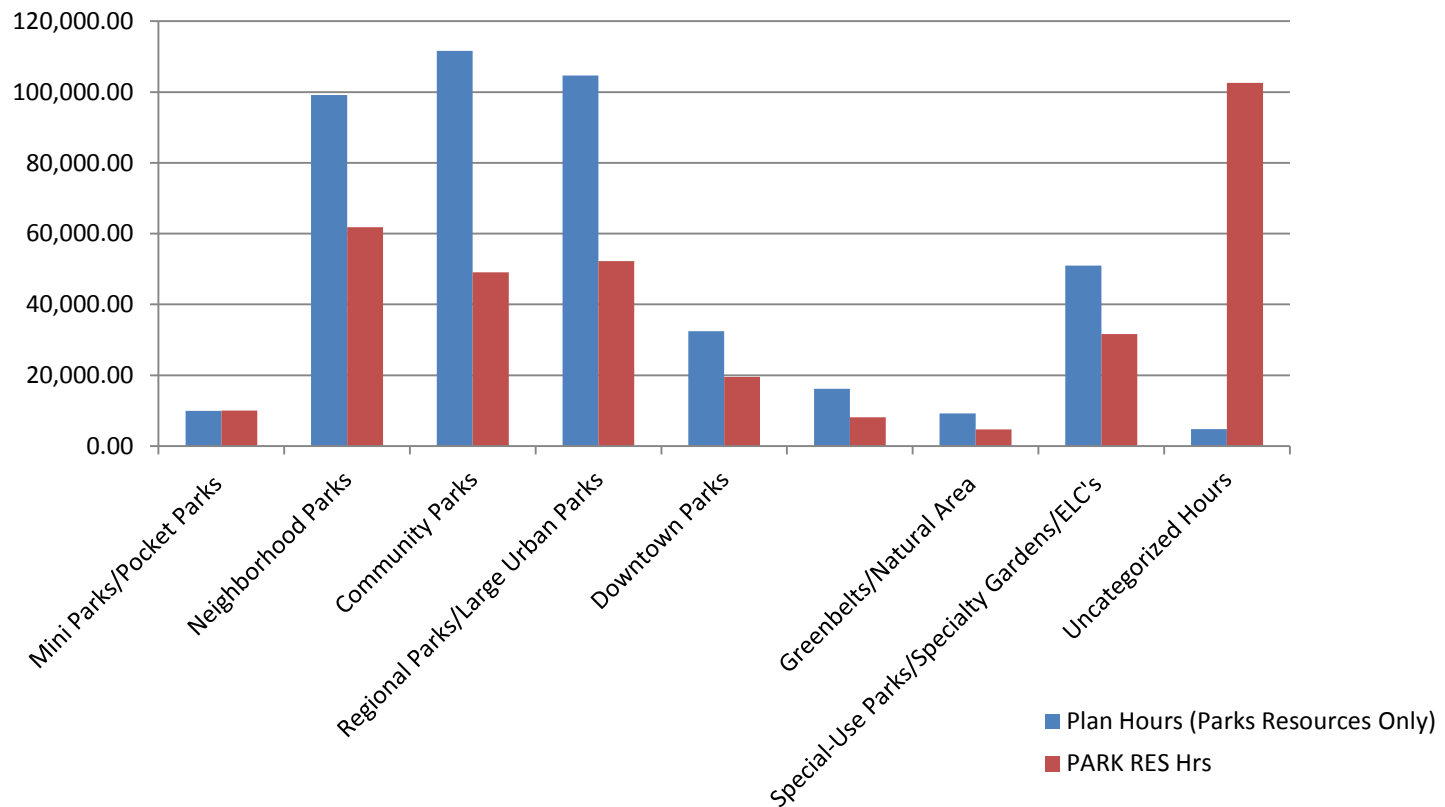
PLANT System for maintenance management for district crews implemented in 2011 to:

- Inventory and categorize park assets
- Plan maintenance schedules per asset inventory
- Track actual hours expended

Work orders track facility maintenance and other activities

# Parks Maintenance LOS per park categories

Chart 1: Park Resource Hours vs. Plan Hours



# Percentage of Park Maintenance Hours Expended by Category in 2011

- Mini-Parks 4%
- Neighborhood, Community, Large Parks 69%
- Special Gardens and ELC Parks 13%
- Greenbelts, Trails, Boulevards 6%
- Downtown Parks 8%

# Percentage of Parks Maintenance by Activity

- Litter control and garbage 17%
- Turf care (mowing, edging) 15%
- Shrub bed care 11%
- Athletic field preparation 5%
- Comfort station care 4%
- Walkway and plaza cleaning 6%

# Volunteer Hours

- 80,000 hours at Neighborhood, Community and Large (Regional) Parks
- 47,000 hours at Specialty Gardens and ELC's
- 31,000 hours at Greenbelts and Natural Areas
- Others at Mini-Parks, Downtown Parks, Trails



# Recreation Programs

- Community Centers (\$10.2M)
- Swimming Pools (\$5.4M)
- Swim Beaches and Wading Pools (\$.68M)
- Boat Launches
- Small Craft Centers (\$.32)

# Recreation Programs, Cont'd

- Athletics (\$1.1)
- Senior Adults and Special Populations (\$1.5M)
- Teen Programs and Arts Programs (5.1)
- Tennis (\$.96M)
- Golf (\$9.4M)

# Recreation Costs of Service

- Varying levels of cost recovery
- Associated Recreation Council involvement
- Community versus individual benefit spectrum
  - Parks, Beaches, Play Areas are free to users as a community benefit to all citizens
  - Golf and tennis center activities have user fees to reflect individual benefit and are self-sustaining

# Existing Funding for Seattle Parks and Recreation

- Total 2012 Budget = \$123M
- General Fund = \$81.4M
- Fees and Charges = \$41.5M
- Restaurant and sponsorship studies underway

# Comparable Park Agencies

- Renton (\$11.2M) = 80% GF, 20% fees
- Shoreline (\$4.9M) = 68% GF, 31% fees
- Kirkland (14.2M) = 57% GF, 12% fees, levy
- Bellevue (\$50M) = 57% GF, 14 % fees, levy
- Spokane (\$17.4M) = 72% GF, 28% fees
- King County (\$32.5M) = 0% GF, 15% fees, levy